



MISSOURI STATE PRINTING CENTER

**Office of Administration
Division of General Services**

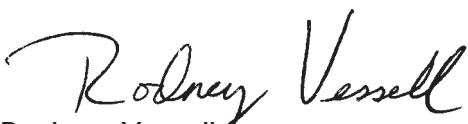
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ANNUAL REPORT

Annual Report for 2009

Missouri State Printing Center generated revenue of over \$7 million from a variety of printing services in FY09. The printing professionals at SPC completed over 24,000 jobs through the offset and digital areas. In FY 2009 SPC experienced growth in the area of digital color and offset printing.

We appreciate the excellent relationship that we enjoy with our customers. Missouri State printing Center will strive to improve our abilities to serve state agencies in timely, accurate, professional, and cost effective printing services. Missouri State Printing will continue to strive for additional growth and new partnerships in FY 2010.



Rodney Vessel
State Printing Center Manager

STATE PRINTING CENTER

Vision: Innovative printing and publishing services for our customers.

Mission: To provide our customers with professional, timely, full service, printing support using technology and resources that produce high quality printing at a competitive cost.

Overview: State Printing Center

The State Printing Center is a unit of the Office of Administration, General Services Division. The mission of SPC is to provide centralized, coordinated print services for all Missouri state government agencies. To succeed in this mission, SPC has established a multi-faceted service delivery system:

- A central printing plant which contains web, digital four color and sheetfed presses, bindery and finishing equipment and computer to plate support;
- Four Quick Print centers located throughout Jefferson City—at the Health, Jefferson, Truman and Department of Natural Resources buildings and at SPC;
- Printing/mail service representatives who serve assigned agencies;
- A full-service graphics and design service;
- Pick-up, delivery and warehousing services for SPC customers;
- Color copy services;
- Variable Data printing; and
- Bulk mailing, tabbing and addressing

SPC is responsible for make/buy decisions for all printed material. It helps establish policies, guidelines and standards for printing and forms management. Procurement of copiers or printing-related equipment, as well as certain purchases of printing from outside vendors, requires authorization by SPC.

The unit coordinates printing functions with the Department of Corrections and state universities, and has supported initiatives to centralize all departmental print operations.

SPC operates under the Administrative Revolving Fund. The Fund provides operating capital to purchase materials and equipment, pay salaries and support overhead. Costs for printing jobs are recovered through charges to state agencies, which are passed back to the Fund.

SPC Savings

FY 2009 \$ 2.0 million

Since inception \$ 49 million

Savings History

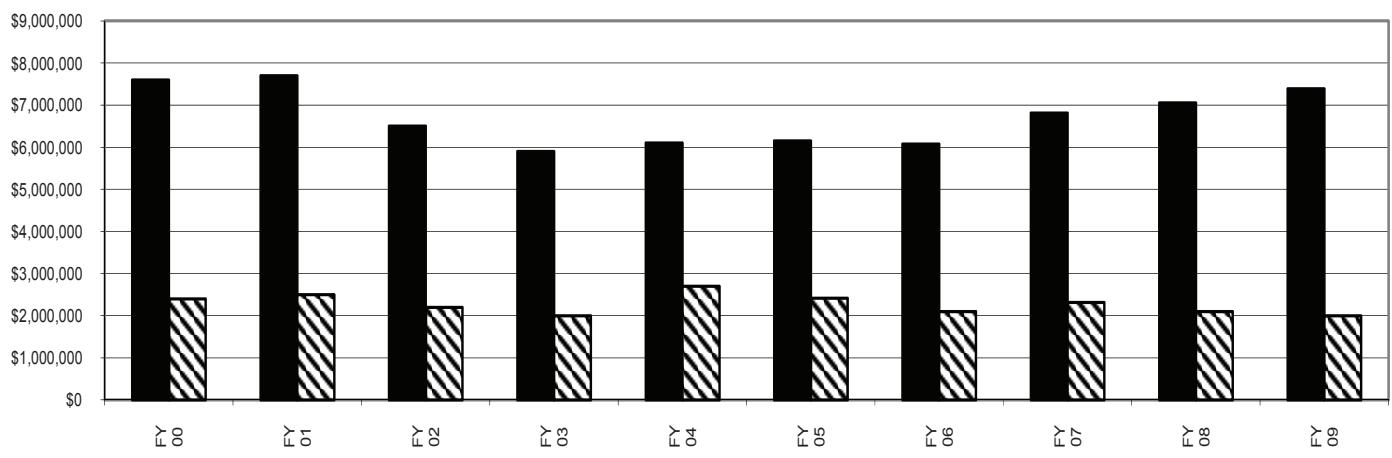
In July 1981, the Office of Administration initiated the State Printing Center. Eleven departmental print shops were consolidated into one central plant that served all state government. Since its inception, SPC has provided Missouri taxpayers with a substantial savings in printing costs.

In 1981, immediate savings were realized by eliminating 20 pieces of printing equipment, saving an annual maintenance and replacement cost of \$250,000. On-going savings are realized now through the efficiencies of volume buying and lower overhead, and labor costs, which are lower than commercial printing. When compared to commercial rates for the same work, costs savings in FY 2009 were \$2.0 million. This reflected an average of 2,020 jobs and 19.25 million impressions per month.

During its 28-year history, SPC has provided Missouri taxpayers and governmental agencies with an estimated \$49,000,000 savings, when compared to commercial printing rates.

Savings Overview

■ Total Billing
■ Total Savings



Central Plant Printing

9,858 jobs

Quick Print Printing

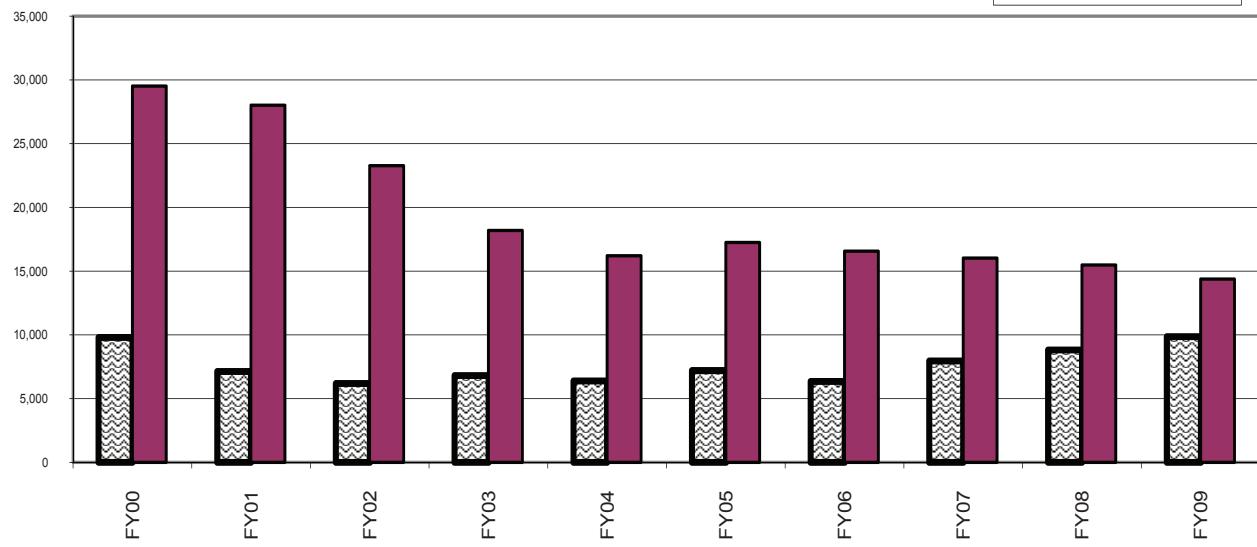
14,381 jobs

Total Impressions

230.9 million

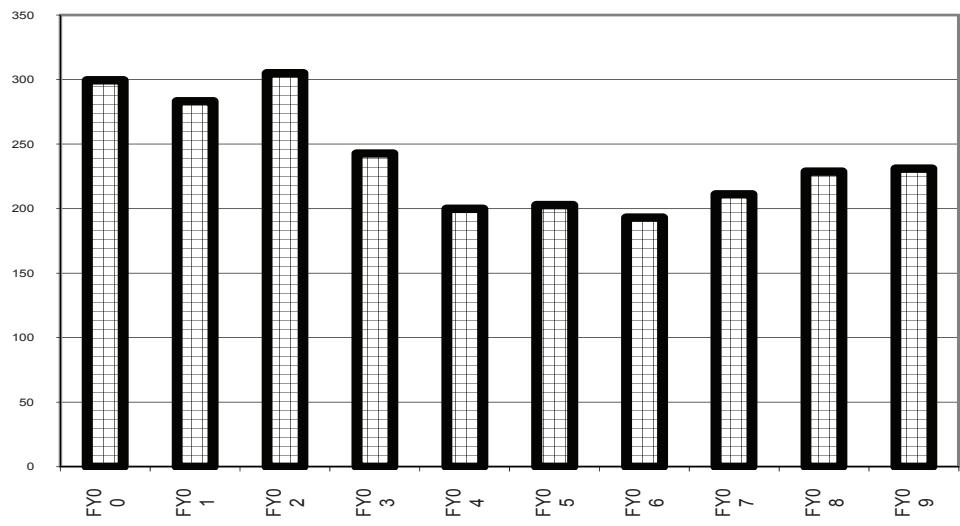
Number of Jobs

■ Printing
■ Quick Copy



Number of Impressions

(in millions)

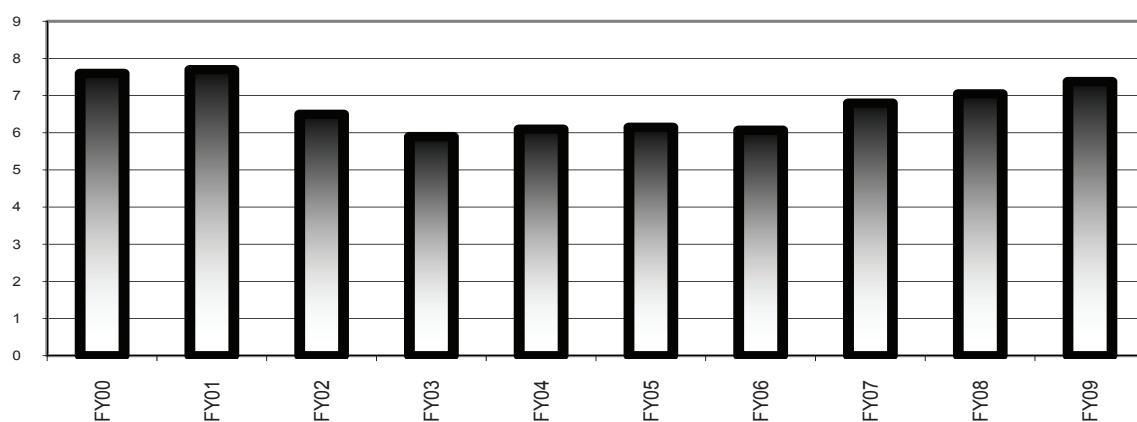


Jobs per FTE
FY 2009: 638

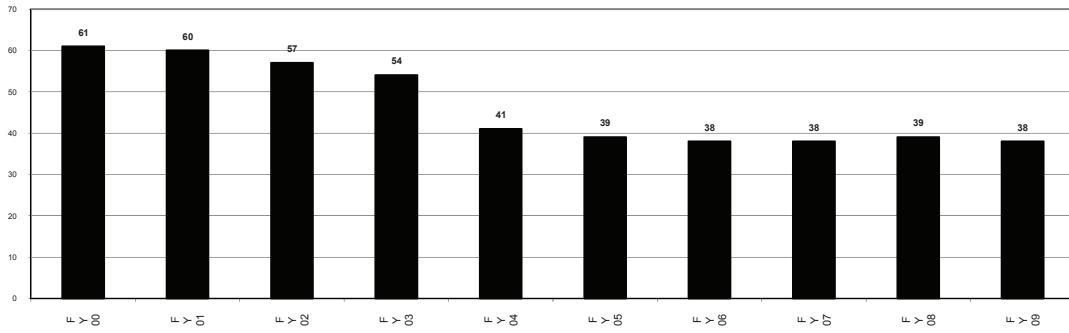
Revenue per FTE
FY 2009: \$194,416

Millions

Billing



Full-Time Employees



Comparison: SPC vs. Commercial Printing

Labor Rates

<u>Description</u>	Annual Production Hours	Hourly State Labor Rates	SPC Labor Cost	Commercial Labor Rates	Commercial Labor Cost	Total Savings
Small Sheetfed*	2,093	\$51.00	\$106,743	\$80.00	\$167,440	\$ 60,697
Large Sheetfed*	3,000	\$53.50	\$160,500	\$90.00	\$270,000	\$ 109,500
Collator*	1,800	\$66.00	\$118,800	\$85.00	\$153,000	\$ 34,200
Prepress*	5,000	\$45.00	\$225,000	\$75.00	\$375,000	\$150,000
Web Press*	2,046	\$70.75	\$144,754	\$88.90	\$181,889	\$ 37,135
Bindery Labor	11,000	\$38.00	\$418,000	\$60.00	\$660,000	\$242,000
Digital Four Color	2,593	\$100.00	\$259,300	\$150.00	\$388,950	\$129,650
* Average price of combined labor rates						<u>\$763,182</u>

Addressing Services

<u>Description</u>	Annual No. of Pieces	State Charge Per Sheet	Total State Charge	Commercial Per Sheet	Total Commercial Charge	Total Savings
Addressing	1,956,858	\$.0325	\$63,598	\$.045	\$88,059	\$24,461

Mailing Services

<u>Description</u>	Annual No. of Pieces	Presorted Postage Rate	Total State Postage Cost	Basic Presorted Rate	Total Basic Presorted Cost	Total Savings
Postage	1,956,858	\$.233	\$455,948	\$.335	\$655,547	\$199,599

Quick Copy Services

<u>Description</u>	Annual No. of Impressions	State Charge Per Impression	Total State Charge	Commercial Per Impression	Total Commercial Charge	Total Savings
Black and White	49,657,773	\$.0225	\$1,068,106	\$.040	\$1,986,310	\$918,204
Color	865,932	\$.275	\$238,061	\$.39	\$337,713	\$ 99,652
Grand Total Savings						<u>\$2,005,098</u>

SPC cost per sheet includes stapling, folding, cutting, collating, all types/weights of paper, and tabs. Commercial cost per sheet does not include any of the above listed items.



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